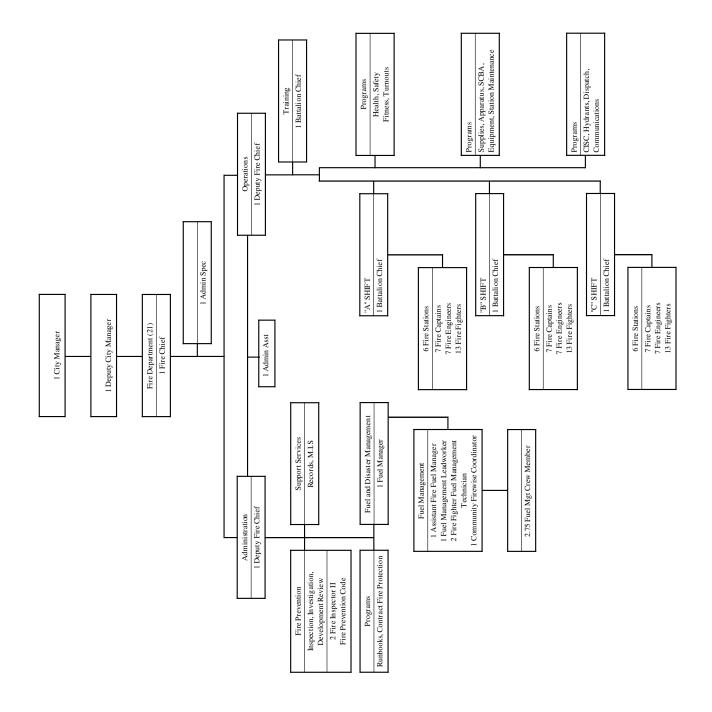
FIRE DEPARTMENT MISSION

The mission of the **Flagstaff Fire Department** is to responsibly protect values at risk in our community. We do this by protecting life, property, and community resources through preparation, prevention, response and mitigation.



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PROGRAM DESCRIPTION

The Fire Department is responsible for protecting life, property, and resources through the delivery of public safety services. Prevention, preparedness, mitigation, and response represent the core of the program efforts. The organized divisions include Administration, Prevention, Training, Operations, and Fuel Management.

FY 07 ACCOMPLISHMENTS

Aministration

- ✓ Construction of new fire station #1 is in progress.
- ✓ The property for new fire station #5 has been aquired and is ready for contruction.
- ✓ Aquired a contract to provide fire and medical services to Lockett Ranches.

Operations

- Received Homeland Security Grants in the amount of \$11,000 for Special Operations training.
- ✓ Received Govener's Highway Safety Grant for \$5,300
- ✓ Hired a new Assistant Chief,

Fire Prevention

- ✓ Completed over 2000 commercial fire inspections
- ✓ Provided fire safety presentations to 12 public elementary schools.

Fuel Management

- ✓ Completed Fuel Management projects, which provided for the thinning of 1195 acres and prescribed burning of 800 acres.
- ✓ Completed City Wide Hazard Assessment

Disaster Management

- ✓ Completed three multi-agency drills
- ✓ Conducted multiple EOC Training and Mock Exercises

FY 08 NEW INITIATIVES

- Increase staffing levels to comply with NFPA 1710
- Deploy a Type 1 Engine, an 85' aerial platform, and a grant funded Heavy Rescue Truck
- Open 2 new fire stations
- Increase Special Operation assignments to support the program
- Develop our communications system and move toward narrow banding
- Fully activate and test the Emergency Operations Center
- Establish reliable response time data in our recording system
- Adopt and institute new Fire Codes

PERFORMANCE MEASURES

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide public safety services and programs directed toward customer care and community protection, with an emphasis on customer service.

Objective: 1. To correct 100% of fire code violations found during annual commercial inspections.

2. To review plan checks within 10 working days after receipt 100% of the time.

| Measures: | CY 05 Actual | CY 06 Actual | CY 07 Estimate | CY 08 Proposed |
|-----------------------------------------------------|-----------------|-----------------|-------------------|-------------------|
| Fire code violations corrected | 89% | 90% | 85% | 85% |
| Plan reviews completed within 10 days after receipt | 100% | 87% | 85% | 80% |

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide basic and advanced life support pre-hospital care for emergency medical patients in conjuntion with our community partners.

Objective: To track the percent of days ALS personnel operate in each district.

| | CY 05 | CY 06 | CY 07 | CY 08 |
|------------|--------|--------|----------|----------|
| Measures: | Actual | Actual | Estimate | Proposed |
| Station #1 | 98% | 100% | 98% | 98% |
| Station #2 | 97% | 98% | 98% | 98% |
| Station #3 | 93% | 96% | 98% | 98% |
| Station #4 | 93% | 96% | 98% | 98% |
| Station #5 | 93% | 96% | 98% | 98% |
| Station #6 | 91% | 97% | 98% | 98% |

Council Priority/Goal: PUBLIC SAFETY

Goal: To prepare, operate, and respond to emergencies, which meets community expectations and complies with National Fire Protection Agency and OSHA standards.

Objective:

- #1. To complete 240 hours of training annually for each firefighter.
- #2. To have the first due company travel to fire and ems incidents within 4 minutes, 90% of the time.
- #3. To have the balance of first alarm fire assignments travel to the scene within 8 minutes, 90% of the time.
- #4. To have emergency events dispatched within 1 minute of receipt of alarm, 90% of the time.
- #5. Companies to initiate response within 1 minute of recipt of a call, 90% of the time.

| | CY 05 | CY 06 | CY 07 | CY 08 |
|------------------------------------------------------------------------------------|-----------|--------|----------|----------|
| Measures: | Actual | Actual | Estimate | Proposed |
| Complete 240 hours of annual training per firefighter | 264 hours | 320 | 240 | 240 |
| First due company to the scene of fire and EMS within 4 minutes, 90% of the time | N/A | 47% | 50% | 60% |
| Balance of first alarm assignments on the scene within 8 minutes, 90% of the time. | N/A | N/A | *85 | *87 |
| Emergency events dispatched with 1 minute of receipt of call, 90% of the time. | N/A | 84% | *85 | *85 |
| Companies to respond within 1 minute of receipt of call, 90% of the time. | N/A | 75% | *85 | *90 |

^{*} Dependent on the capabilities of the CAD data management software to load into the FD records system properly.

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide the necessary leadership and management to accomplish the organizations's mission, goals, and objectives in an effective manner.

Objective: To manage the department budget within approved funding levels 100% of the time.

| | CY 05 | CY 06 | CY 07 | CY 08 |
|----------------------------------------------|--------|--------|----------|----------|
| Measures: | Actual | Actual | Estimate | Proposed |
| Manage budget within apporved funding levels | 98.8% | 98.2 | 98 | 98 |

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide a Disaster Management Program designed to prepare and protect the community from both man made and natural disasters

- **Objective:** 1. Plan, conduct, and evaluate 1 wildfire field exercise.
 - 2. Plan, conduct, and evaluate 1 WMD drill.
 - 3. Plan, conduct, and evaluate 1 muti-agency drill.

| Measures: | CY 05 Actual | CY 06 Actual | CY 07 Estimate | CY 08 Proposed |
|--------------------|-----------------|-----------------|-------------------|-------------------|
| Wildfire exercise | 2 completed | 2 completed | 2 | 2 |
| WMD drill | 1 completed | 1 completed | 1 | 1 |
| Multi-agency drill | 2 completed | 2 completed | 2 | 2 |

Council Priority/Goal: PUBLIC SAFETY

Goal: To provide the necessary Fuel Management to minimize the risk of a catastrophic wildfire and promote forest health in our community.

Objective: 1. Conduct 240 hours specialized training for the full time and seasonal Fuel Crews

- 2. Complete 700 acres of thining per year
- 3. Complete 750 acres of prescribed burning per year

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| | CY 05 | CY 06 | CY 07 | CY 08 | | |
| Measures: | Actual | Actual | Estimate | Proposed | | |
| Plans completed | 834 acres | 585 | 0 | 0 | | |
| Acres Thinned | 606 acres | 1195 | 700 | 700 | | |
| Acres burned | 823 acres | 800 | 750 | 750 | | |
| Training Hours (new) | N/A | N/A | 240 | 240 | | |



| DEPARTMENT: | FIRE | | | | | | | | | |
|-----------------------------------------------------|-----------|-------------------|----|--------------|----|-------------|----|------------|----|--------------|
| DIVISION: | 21-F | IKE | | | | | | | | |
| EXPENDITURES BY CATEGORY: | | | | | | | | | | |
| | | Actual | | Adopted | | Estimated | | Proposed | | |
| | | xpenditures | | Budget | | xpenditures | | Budget | Вι | udget-Budget |
| | | 2005-2006 | | 2006-2007 | | 2006-2007 | | 2007-2008 | | Variance |
| PERSONAL SERVICES | \$ | 7,269,455 | \$ | 7,802,146 | \$ | 7,877,574 | \$ | 9,003,132 | \$ | 1,200,986 |
| CONTRACTUAL | | 317,116 | | 354,645 | | 291,323 | | 407,955 | | 53,310 |
| COMMODITIES | | 484,288 | | 487,465 | | 435,435 | | 623,065 | | 135,600 |
| CAPITAL | _ | 1,472,459 | | 1,465,668 | | 609,650 | | 1,102,100 | _ | (363,568) |
| TOTAL | <u>\$</u> | 9,543,318 | \$ | 10,109,924 | \$ | 9,213,982 | \$ | 11,136,252 | \$ | 1,026,328 |
| EXPENDITURES BY PROGRAM: | | | | | | | | | | |
| | • | - 40 | _ | | _ | | | | | |
| GENERAL ADMINISTRATION | \$ | 519,753 | \$ | 886,892 | \$ | 1,067,557 | \$ | 1,682,564 | \$ | 795,672 |
| FIRE PREVENTION | | 281,518 | | 271,304 | | 288,310 | | 357,885 | | 86,581 |
| TRAINING | | 112,482 | | 111,249 | | 110,700 | | 129,631 | | 18,382 |
| FIRE OPERATIONS | | 7,312,318 | | 6,836,769 | | 6,975,796 | | 7,273,028 | | 436,259 |
| NAU FIRE GRANT II | | - | | - | | - | | 74,360 | | 74,360 |
| STATE FIRE ASSISTANT | | - | | 33,840 | | 33,840 | | 33,840 | | (007.000) |
| FUEL MANAGEMENT PROGRAM | | 291,210 | | 591,326 | | 592,500 | | 283,943 | | (307,383) |
| FOREST HEALTH RESTORATION HAZARD REDUCTION F/Y 2004 | | 14,241 | | - 149,386 | | - | | - | | (4.40.200) |
| FIREWISE EDUCATION F/Y 03 | | 115,973 10.691 | | 149,300 | | - | | - | | (149,386) |
| FIRE IMPROVE PREVENTION | | 13,660 | | - | | - | | - | | - |
| HMOWNER & COMM. ACTION 04 | | 13,000 | | 50,000 | | - | | - | | (50,000) |
| HAZARD FUEL REDUCTION | | 36,891 | | 201.500 | | - | | 155,501 | | (45,999) |
| FIRE EXTRACTION EQUIPMENT | | 53,224 | | 201,300 | | _ | | 100,001 | | (40,999) |
| WILDFIRE THREAT RATING | | 27,021 | | _ | | _ | | | | _ |
| HOMELAND SECURITY GRANT | | 51,858 | | _ | | _ | | | | _ |
| HLS-PORTABLE RADIOS | | 162,002 | | _ | | _ | | _ | | _ |
| HLS 05-HEAVY RESCUE | | 532,040 | | 936,718 | | 129,679 | | 300,000 | | (636,718) |
| 05 DHS FIRE PREV& | | - | | 35.640 | | 120,010 | | - | | (35,640) |
| FYO6 GOHS RESCUE | | _ | | 5,300 | | _ | | _ | | (5,300) |
| 06 CERT.ARBORIST | | 8,436 | | - | | _ | | _ | | (0,000) |
| 06-FIRE EXTRACATION EQ | | - | | _ | | 12.000 | | _ | | _ |
| SFA-6/05 REDUCE HAZ FI | | _ | | _ | | - | | 240,000 | | 240,000 |
| SFA 6-07 RESTORING FIR | | _ | | _ | | 2,000 | | 5,000 | | 5,000 |
| U&CF-ARBORIST TRAINING | | _ | | _ | | 1.600 | | - | | - |
| 2007-FIRE HLS | | - | | _ | | · - | | 120,000 | | 120,000 |
| 06-ASSIST TO FIREFIGHT | | - | | _ | | _ | | 275,000 | | 275,000 |
| 2007-FIRE EXTRACATION | | - | | _ | | _ | | 5,500 | | 5,500 |
| DEP HOME SEC EXER | | - | | - | | - | | 200,000 | | 200,000 |
| TOTAL | \$ | 9,543,318 | \$ | 10,109,924 | \$ | 9,213,982 | \$ | 11,136,252 | \$ | 1,026,328 |
| SOURCE OF FUNDING: | | | | | | | | | | |
| | GFN | ERAL FUND | | | | | \$ | 11,136,252 | | |
| | 02.11 | | | | | | \$ | 11,136,252 | | |
| | | | | | | | Ė | , , | | |
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COMMENTARY:

The Fire Department operating budget has increased 14% and capital expenditures total \$888,100 resulting in an overall net increase of 10%. Personal Services increases are due to 1 FTE staffing additions that include Fire Prevention Code. In addition there are merit, market, retirement, health insurance and dental insurance increases. Contractuals increases are due to consultant fees, telephone, travel, advertising and utilities. Commodities increases are due to office equipment, computers and other equipment, gas and oil, safety supplies, machinery equipment, motor vehicle and parts, copying/printing, horticultural supplies and uniforms. One-time expenditures for this division are retirement payouts, travel, registration, advertising, office equipment, computers and other equipment, telephone and utilities. Major capital (>\$10,000) includes vehicle (\$27,600), heavy rescue unit (\$300,000), exhaust systems at fire stations (\$275,000), grant funded fire equipment (\$80,000) and rescue unit (\$200,000).